

UNCLASSIFIED

BUD
ABS

Annual Budget Submission

FY 1988

AFGHANISTAN



June 1986

**Agency for International Development
Washington, D.C.**

UNCLASSIFIED

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AFGHANISTAN
FY 1988 ANNUAL BUDGET SUBMISSION

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FY 1988 ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)
AFGHANISTAN

	FY 1985 ACTUAL	FY 1986 ESTIMATE	----FY 1987---- CP ESTIMATE	FY 1988 AAPL	-----PLANNING PERIOD-----			
					FY 1989	FY 1990	FY1991	FY 1992
1. AAPL								
ECONOMIC SUPPORT FUND								
TOTAL	543	17,617	15,000	15,000	15,000	15,000	15,000	15,000
GRANT	543	17,617	15,000	15,000	15,000	15,000	15,000	15,000
INTERNATIONAL DISASTER ASSISTANCE								
TOTAL	3,369	631						
GRANT	3,369	631						
ESF & DISASTER ASSISTANCE TOTAL								
TOTAL	3,912	18,248	15,000	15,000	15,000	15,000	15,000	15,000
GRANT	3,912	18,248	15,000	15,000	15,000	15,000	15,000	15,000
2. MINIMUM ACCEPTABLE PROGRAM								
ECONOMIC SUPPORT FUND								
TOTAL	543	17,617	15,000	30,000	30,000	30,000	30,000	30,000
GRANT	543	17,617	15,000	30,000	30,000	30,000	30,000	30,000
INTERNATIONAL DISASTER ASSISTANCE								
TOTAL	3,369	631						
GRANT	3,369	631						
ESF & DISASTER ASSISTANCE TOTAL								
TOTAL	3,912	18,248	15,000	30,000	30,000	30,000	30,000	30,000
GRANT	3,912	18,248	15,000	30,000	30,000	30,000	30,000	30,000
PL480 TITLE II				25,000	25,000	25,000	25,000	25,000
3. MISSION RECOMMENDED PROGRAM								
ECONOMIC SUPPORT FUND								
TOTAL	543	17,617	15,000	50,000	50,000	50,000	50,000	50,000
GRANT	543	17,617	15,000	50,000	50,000	50,000	50,000	50,000
INTERNATIONAL DISASTER ASSISTANCE								
TOTAL	3,369	631						
GRANT	3,369	631						
ESF & DISASTER ASSISTANCE TOTAL								
TOTAL	3,912	18,248	15,000	50,000	50,000	50,000	50,000	50,000
GRANT	3,912	18,248	15,000	50,000	50,000	50,000	50,000	50,000
PL480 TITLE II				25,000	25,000	25,000	25,000	25,000

28-May-86

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA - SUMMARY
AAPL, MINIMUM ACCEPTABLE LEVEL, AND MISSION RECOMMENDED PROGRAM

306 - AFGHANISTAN

PROJ #	TITLE	OB THRU FY 1985	FY 1986 OYB	ESTIMATED U.S. DOLLAR COST (\$000)			FY 1988		
				AAPL	MIN	PROPOSED	AAPL	MIN	PROPOSED
306-0200	TECH SVCS & SUPPORT		1,160	800	800	800	800	800	800
306-0201	PVO CO-FINANCING		5,000	5,500	10,000	10,000	5,500	10,000	10,000
306-0202	ED. SECTOR SUPPORT		--	--	5,000	7,500	--	5,000	10,200
306-0203	HEALTH SECTOR SUPPORT		--	--	5,500	8,500	--	5,500	12,700
306-0205	COMMODITY EXPORT		8,000	8,700	8,700	23,200	8,700	8,700	16,300
398-0290	AFGHANISTAN PVO SUPPORT	543	3,457						
TOTAL ESF		543	17,617	15,000	30,000	50,000	15,000	30,000	50,000
OFDA	INT. DISASTER RELIEF	3,369	631						
PL 480	TITLE II			--	25,000	25,000	--	25,000	25,000
DOD	MCCOLLUM AMENDMENT		10,000	10,000	10,000	10,000	10,000	10,000	10,000

AID/REP:PRO

28-May-86

[illegible]

AID PROGRAM IN FY 1987 & FY 1988
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT 306 AFGHANISTAN

RANK	PROJECT	TITLE	NEW/ L/ CONT G APPN	-----PROGRAM FUNDING (\$000)-----			
				FY 1987		FY 1988	
				INCR	CUM	INCR	CUM

AAPL LEVEL

1	0205	COMMODITY EXPORT	0	G	ES	8,700	8,700	8,700	8,700
2	0201	PVO CO-FINANCING	0	G	ES	5,500	14,200	5,500	14,200
3	0200	TECH SVCS & SPT	0	G	ES	800	15,000	800	15,000
TOTAL						15,000		15,000	

MINIMUM ACCEPTABLE LEVEL

4	PL02	PL 480 TITLE II	N87	G	P2	(25,000)	15,000	(25,000)	15,000
5	0203	HEALTH SECTOR SPT	N87	G	ES	5,500	20,500	5,500	20,500
6	0202	ED SECTOR SPT	N87	G	ES	5,000	25,500	5,000	25,500
7	0201	PVO CO-FINANCING	-0-	G	ES	4,500	30,000	4,500	30,000
TOTAL						30,000		30,000	

MISSION RECOMMENDATION

8	0205	COMMODITY EXPORT	0	G	ES	14,500	44,500	7,600	37,600
9	0203	HEALTH SECTOR SPT	N87	G	ES	2,500	47,000	7,200	44,800
10	0201	ED SECTOR SPT	N87	G	ES	3,000	50,000	5,200	50,000
TOTAL						50,000		50,000	

AID/REP:PRO, 5/29/86,

AA/ANE's action memorandum for the Administrator, dated 8/23/85, which established the AID/REP Office, discussed the possible need for two additional U.S. direct-hire positions in health and education, but deferred a recommendation until the office was in full operation. Present staff, with the addition of a second direct hire secretary, can handle the current workload within certain limitations -- e.g. limited monitoring, simplified paperwork, reduced reporting. However, the substantially increased program recommended in the Action Plan will require a second new USDH officer. The second position would be devoted to implementation of the McCollum Amendment transportation program.

Section B - Trust Funds

The Office of the A.I.D. Representative for Afghanistan Affairs is located physically in Pakistan. USAID/Pakistan's Trust Fund Agreement specifically refers to those engaged in a program of economic assistance to Pakistan, and therefore cannot finance the local costs of the AID/REP Office. We are requesting USAID/Pakistan to ask the GOP to include the Office in the next Trust Fund negotiation. There is no possibility of establishing a Trust Fund with the Kabul regime.

Section C - Justification for Funding Changes

1. Summary Code 100. U.S. direct hire costs increase in FY 1987 because all current personnel in this new office will be on board for a full 12 months, and a new position is budgeted as recommended in Section A. above. A second new position will become necessary if the program is increased. The budget decreases in FY 1988 are due to normal post assignment and R&R travel variations.
2. Summary Code 200. Foreign national direct hire costs include one position beginning in FY 1987. At least two such positions were anticipated in the action memorandum mentioned in Section A above. A formal request will be made when it becomes clear that a direct hire position is required.
3. Summary Code 300. Contract personnel costs increase because the Office will be in continuous operation for 12 months in FY 1987. It was not fully staffed until the third quarter of FY 1986.
4. Summary Code 500. Office operations costs drop in FY 1988 because the Office will have been nearly fully equipped, and replacement costs will not yet be required. FAAS is budgeted at \$20,000 per year, but there is no experience to validate this estimate.

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VIII- FY 86
AFGHANISTAN

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS	UNIT COST
OFFICE OPERATIONS	U500		242.5	0.0	242.5		
OFFICE RENT	U501	234			0.0		
OFFICE UTILITIES	U502	234	10.0		10.0		
BUILDING MAINT/ RENOVATION	U503	239			0.0		
OFFICE FURNITURE/EQUIPMENT	U504	310	20.0		20.0		
VEHICLES	U505	312			0.0		
OTHER EQUIPMENT	U506	319	65.0		65.0		
TRANSPORTATION/ FREIGHT	U507	22	5.0		5.0		
FURN/EQUIP/VEHICLE REPAIR	U508	239			0.0		
COMMUNICATIONS	U509	230	7.5		7.5		
SECURITY GUARD SERVICES	U510	234			0.0		
PRINTING	U511	24	3.0		3.0		
SITE VISITS-MISSION PERSONNEL	U512	210			0.0		
SITE VISITS- AIR/M PERSONNEL	U513	210	40.0		40.0	13.3	3.0
INFORMATION MEETINGS	U514	210	10.0		10.0	4.0	2.5
TRAINING ATTENDANCE	U515	210			0.0		
CONFERENCE ATTENDANCE	U517	210	5.0		5.0	2.0	2.5
OTHER OPERATIONAL TRAVEL	U518	210	5.0		5.0	2.0	2.5
SUPPLIES AND MATERIALS	U519	26	28.0		28.0		
FAAS	U520	237	20.0		20.0		
CONSULTING SERVICES- CONTRACTS	U521	239			0.0		
MGT/PROF SVCS- CONTRACTS	U522	239			0.0		
SPEC. STUDIES/ANALYSES CONT.	U523	239			0.0		
ALL OTHER CODE 23	U524	239	24.0		24.0		
TOTAL O.E. BUDGET			1,017.0	0.0	1,017.0		
RECONCILIATION			433.0	0.0	433.0		
636C REQUIREMENTS	U600	32					
TOTAL ALLOWANCE REQUIREMENTS	U000		584.0	0.0	584.0		
LOCAL COST SUPPORT DATA							
F.N. PSC- SALARY/BENEFITS	U304	113	6.0		6.0		6.0
ALL OTHER F.N. PSC COSTS	U305	235	2.0		2.0		
MANPOWER CONTRACTS	U306	239	20.0		20.0		10.0
SITE VISITS-MISSION PERSONNEL	U512	210	40.0		40.0		0.5
DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES			288.6				
EXCHANGE RATE USED (MARCH 31, 1986)			15.9				

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VIII- FY 87
AFGHANISTAN

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS	UNIT COSTS
OFFICE OPERATIONS	U500		279.1	0.0	279.1		
OFFICE RENT	U501	234			0.0		
OFFICE UTILITIES	U502	234	10.0		10.0		
BUILDING MAINT/ RENOVATION	U503	259			0.0		
OFFICE FURNITURE/EQUIPMENT	U504	310	53.9		53.9		
VEHICLES	U505	312			0.0		
OTHER EQUIPMENT	U506	319			0.0		
TRANSPORTATION/ FREIGHT	U507	22	1.0		1.0		
FURN/EQUIP/VEHICLE REPAIR	U508	259	32.5		32.5		
COMMUNICATIONS	U509	230	7.5		7.5		
SECURITY GUARD SERVICES	U510	254			0.0		
PRINTING	U511	24	1.0		1.0		
SITE VISITS-MISSION PERSONNEL	U512	210	25.0		25.0	41.7	0.6
SITE VISITS- AID/W PERSONNEL	U513	210	40.0		40.0	13.3	3.0
INFORMATION MEETINGS	U514	210	10.0		10.0	4.0	2.5
TRAINING ATTENDANCE	U515	210	12.5		12.5	4.0	3.1
CONFERENCE ATTENDANCE	U517	210	4.5		4.5	2.0	2.2
OTHER OPERATIONAL TRAVEL	U518	210	5.0		5.0	2.0	2.5
SUPPLIES AND MATERIALS	U519	26	31.2		31.2		
FAAS	U520	257	20.0		20.0		
CONSULTING SERVICES- CONTRACTS	U521	259			0.0		
INST/PROF SVCS- CONTRACTS	U522	259			0.0		
SPEC. STUDIES/ANALYSES CONT.	U523	259			0.0		
ALL OTHER CODE 25	U524	259	25.0		25.0		
					0.0		
TOTAL O.E. BUDGET			1,334.0	0.0	1,334.0		
RECONCILIATION			536.0	0.0	536.0		
634C REQUIREMENTS	U400	32					
TOTAL ALLOWANCE REQUIREMENTS	U000		800.0	0.0	800.0		
DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES			390.6				
EXCHANGE RATE USED (MARCH 31, 1984)			15.90				
ESTIMATED WAGE INCREASE- FY 1984 TO FY 1987			15%				
ESTIMATED PRICE INCREASE- FY 1984 TO FY 1987			10%				

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VIII- FY 88
AFGHANISTAN

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS	UNIT COST
OFFICE OPERATIONS	U500		241.4	0.0	241.4		
OFFICE RENT	U501	234			0.0		
OFFICE UTILITIES	U502	234	10.0		10.0		
BUILDING MAINT/ RENOVATION	U503	259			0.0		
OFFICE FURNITURE/EQUIPMENT	U504	310	29.0		29.0		
VEHICLES	U505	312			0.0		
OTHER EQUIPMENT	U506	319			0.0		
TRANSPORTATION/ FREIGHT	U507	22	1.0		1.0		
FURN/EQUIP/VEHICLE REPAIR	U508	259	28.0		28.0		
COMMUNICATIONS	U509	230	7.5		7.5		
SECURITY GUARD SERVICES	U510	254			0.0		
PRINTING	U511	24	1.0		1.0		
SITE VISITS-MISSION PERSONNEL	U512	210	25.0		25.0	41.7	0.6
SITE VISITS- AID/M PERSONNEL	U513	210	40.0		40.0	13.3	3.0
INFORMATION MEETINGS	U514	210	10.0		10.0	4.0	2.5
TRAINING ATTENDANCE	U515	210	10.7		10.7	3.0	3.6
CONFERENCE ATTENDANCE	U517	210	3.7		3.7	2.1	1.8
OTHER OPERATIONAL TRAVEL	U518	210	5.0		5.0		
SUPPLIES AND MATERIALS	U519	26	25.5		25.5		
FAAS	U520	257	20.0		20.0		
CONSULTING SERVICES- CONTRACTS	U521	259			0.0		
HGT/PROF SVCS- CONTRACTS	U522	259			0.0		
SPEC. STUDIES/ANALYSES CONT.	U523	259			0.0		
ALL OTHER CODE 25	U524	259	25.0		25.0		
					0.0		
TOTAL O.E. BUDGET			1,157.6	0.0	1,157.6		
RECONCILIATION			325.8	0.0	325.8		
636C REQUIREMENTS	U600	32					
TOTAL ALLOWANCE REQUIREMENTS	U000		431.8	0.0	431.8		
DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES			354.7				
EXCHANGE RATE USED (MARCH 31, 1986)			15.90				
ESTIMATED WAGE INCREASE- FY 1986 TO FY 1987			20%				
ESTIMATED PRICE INCREASE- FY 1986 TO FY 1987			10%				

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII (b) - ALL OTHER CODE 25 DETAILS

	FY 1986	FY 1987	FY 1988
	-----	-----	-----
DESCRIPTION OF SERVICES			

VALUE OF ALL OTHER ITEMS	\$ 24,000	\$ 25,000	\$ 25,000
	(10/85-9/86)	(10/86-9/87)	(10/87-9/88)
TOTAL:	\$ 24,000	\$ 25,000	\$ 25,000

Training for other packages, such as Database, Wordstar and Supercalc, can be arranged according to users' needs/requirements. Additional training in the areas of Integrated Word Processing, and Multiplan can also be obtained directly from the local Wang Computer company.

MISSION ACQUISITION PLAN

The office of the A.I.D. Representative anticipates the arrival and installation of two Classified Information Handling System (CIHS) work stations and one printer which will be linked to the Embassy's CIHS by the end of FY 86. This equipment is being procured due to the unusually high level of classified material generated in this office (see ISLAMABAD 03448 and STATE 054967), SER/IRM is negotiating a Memorandum of Understanding with the Office of Communications, Department of State, for the procurement and operation of this equipment.

The number of regular computer users is 5. With an average of 2 TDYers per month, this number totals 7. The current number of work stations is 3. Thus the ratio of users to workstations is approximately 2.33. In 1987, the number of users will increase by 1, the number of work stations will increase by 2 which would be a ratio of 1.60 users per unclassified workstation.

TABLE VIII(c)
(Continued)

<u>ITEM AND EXPLANATION</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
3. <u>Equipment Rental, Space and Other Operating Costs</u>	-	-	-
A. <u>Lease of Equipment</u> Obligations for lease and maintenance of non-government owned equipment (rented equipment).	-	-	-
B. <u>Space</u> Obligations for lease of space to house automation equipment, office space for personnel (direct-hire and contractor) involved in the information technology function (See 2A & 2B) including basic utilities and house-keeping services.	-	-	-
C. <u>Supplies and Other Material</u> Obligations for supplies and software rental (not included in a rental contract for equipment).	-	-	-
D. <u>Non-Commercial Training</u> Obligations for planning and conducting government operated training to prepare users to make effective use of resources.	-	-	-
SUBTOTAL	-	-	-
4. <u>Commercial Services</u> This includes obligations for services where payments are made to private industry.			
A. <u>Computer Time</u> Obligations to fund contracts with a private firm to provide computer time to the Mission.	-	-	-
B. <u>Leased Telecommunications Services</u> Obligations for leased telephone lines and other telecommunications services to obtain data from other computers or to transmit data. For Missions, where applicable include, but identify separately, the lease of local telephone lines and modems to reach the American Embassy's Office of Communications for the purpose of transmission of data to and from AID/W.	-	-	-

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE XIII
PL 480 TITLE II

Country Afghanistan

Sponsor's Name Government to Government

(Government of Pakistan)

E. Other War-Disrupted Afghan Feeding

(Thousands)

No. of Recipients	Name of Commodity	KGS	Dollars
-------------------	-------------------	-----	---------

	Vegetable Oil ^{2/}	48,924	
--	-----------------------------	--------	--

25,000

(4,441,992)^{1/} GOP Wheat^{2/} (183,824) (25,000)

.....
^{1/} assumes 1 lb. per person per day for 3 months

^{2/} Vegetable oil is to be exchanged for Pakistan wheat. See FY 1987/FY 1988
Afghanistan Action Plan, dated 5/29/86. Commodity prices in State 164721,
5/24/86, were used.